

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Jeremy Kral, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, May 8, 2014

**SOPHIE BEAUMONT BUILDING, BOARD ROOM A
111 NORTH JEFFERSON, GREEN BAY, WI 54311**

5:15 P.M.

AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of April 10, 2014 Human Services Board Meeting.
4. **PUBLIC HEARING 2015 BUDGET.**
5. Executive Director's Report.
6. Financial Report for Community Treatment Center and Community Programs.
7. *Statistical Reports.
 - a. Monthly CTC Data – Bay Haven Crisis Diversion/Nicolet Psychiatric Hospital.
 - b. Monthly Inpatient Data – Bellin Psychiatric Center.
 - c. Child Protection – Child/Abuse/Neglect Report.
 - d. Monthly Contract Update.
8. *Request for New Non-Continuous Vendor.
9. *Request for New Vendor Contract.
10. Other Matters.
11. Adjourn Business Meeting.

**Note: attached as written reports*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, April 10, 2014 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Chairman Tom Lund
Susan Hyland, Helen Smits, Carole Andrews, Paula Laundrie, Bill Clancy, John Van Dyck

Excused: Craig Huxford, JoAnn Grashberger

Also

Present: Jeremy Kral, Executive Director
Nancy Fennema, Director of Community Programs
Tim Schmitt, Finance Manager
Dani Young, Project Manager

1. Call Meeting to Order:

The meeting was called to order by Chair Tom Lund at 5:15 pm.

2. Approve/Modify Agenda:

ANDREWS/LAUNDRIE moved to approve the agenda.
The motion was passed unanimously.

3. Approve Minutes of January 9, 2014 & March 13, 2014 Human Services Board Meetings:

HYLAND/ANDREWS moved to approve the minutes dated January 9, 2014 and March 13, 2014.
The motion was passed unanimously.

4. Executive Director's Report

Executive Director Jeremy Kral presented and handed a written report to the board (attached).

Citizen Board Member Andrews gave an update on Family Care, as she sits on the board of directors for the N.E.W. Family Care District. They have decided to work with the Lakeland Care District to become a larger district. Meetings occurring with both boards have proven that both want good quality services for people in the district.

Q: Citizen Board Member Laundrie stated that Family Care used to have a lot of momentum but that seems to have declined.

A: Lund stated that some of the districts didn't receive the anticipated return savings. Andrews stated that Northern Bridges was the first district to go forward without a pilot and had numerous issues. Decision makers want to fix existing problems before rolling out Family Care to additional districts.

Citizen Board Member Andrews stated that they cannot use planning grant money to respond to the RFP and funding will cease once the RFP is active.

Chairman Lund stated that eventually, citizens could come forward and challenge the state in regards to the inequality of care, possibly basing a law suit on equal protection grounds.

Q: County Board Member Clancy asked how much time, effort & money has gone into the N.E.W. Family Care District planning.

A: Chairman Lund stated that Rolf (Hanson) has been with the district for more than 4 years and there was an elected official planning group before that. He states he remembers the Board hearing about this for at least 8 years.

Kral added that the Lakeland MCO does have one of the pilot counties and institutional knowledge since they began operating Family Care in 2001.

LAUNDRIE/CLANCY moved to receive and place on file.
Motion was carried unanimously.

5. Electronic Medical Records Update.

- Dani Young introduced herself and gave a handout to the group (attached).
- We are working on replacing the current authorization & billing system in the Community Programs & Business Operations areas. Currently, we are in the middle of evaluating each unit's needs and will turn that into requirements for new systems. It is important that we can share information easily across units.
- One of the main focuses is optimization – utilizing systems to their full potential and making forms electronic. We are looking at improving billing processes to collect more revenue.
- One of the goals is to facilitate more streamlined documentation. Sometimes with electronic systems, people assume the system is used to collect information. It is not designed for us to be able to collect data but, instead, to facilitate people's daily work and to make things easier. The less time staff spend on paperwork is the more time they spend serving their clients.

County Board Member Van Dyck stated that when looking at the replacement of the AS400, he would encourage us to take advantage of the potential of the internet. He was disappointed when the county payroll system was implemented. He stated sometimes the county is archaic when it comes to programs and he would like us to be aware of that and realize the potential out there. Young stated that we do want a modern system but we also want it agile enough for people who aren't as computer literate but are highly knowledgeable in their roles.

Q: County Board Member Clancy asked how far along we are on the project.

A: Young stated we are in the initial phase and just met with the project team a few weeks ago. At this point, we are just evaluating the work of the different units. There will be a lot of reviewing of processes. She cited her experience with EPIC in her previous roles.

Q: Citizen Board Member Laundrie asked how Avatar compares to EPIC.

A: Young stated Avatar is specifically for Behavioral Health, while EPIC is designed for big hospital systems.

HYLAND/VAN DYCK moved to receive and place on file.
Motion was carried unanimously.

6. Financial Report

Schmitt had submitted a written report with the board packet agenda.

Kral added that the department experienced a favorable budget variance of less than 1%. For 2013, we drew 1.2 million dollars from the fund balance which was favorable by 1 million versus what was budgeted. He also stated that it is anticipated the CTC will function more efficiently on the expense side of the ledger this year. Revenue is tough to predict since the crisis diversion facility is newly opened. Our new CTC Administrator is doing some refinement to keep expenses down. We are trying to budget as accurately as possible.

County Board Member Van Dyck stated that during budget time, he would emphasize the \$700,000 utilization of fund balance rather than the favorable budget variance.

LAUNDRIE/ANDREWS moved to receive and place on file.
Motion was carried unanimously.

7. Statistical Reports:

Please refer to the packet which includes this information.

8. Approval for New Non-Continuous Vendor:

Please refer to the packet which includes this information.

9. Request for New Vendor Contract:

Please refer to the packet which includes this information.

10. Other Matters:

Next Meeting: Thursday, May 8, 2014
5:15 p.m. – Sophie Beaumont Building, Board Room A

11. Adjourn Business Meeting:

ANDREWS/HYLAND moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 5:59 p.m.

Respectfully Submitted,

Kara Navin
Recording Secretary

Brown County Human Services

Executive Director's Report to the Human Services Board

April 10, 2014

Members of the Board:

The Business Unit just completed a very busy time of year. Closing the books for a department that receives over \$80 million in revenue from 3rd parties including federal and state government, several private insurance companies, and private payers is a very significant workload as you would expect. Further details are included in the financial reports.

The Electronic Medical Record project has been making good progress recently. We recently converted from Avatar to MyAvatar, a newer product from our vendor, Netsmart. This change has received universally positive feedback from the people who interact with it, which includes many social workers, case managers, physicians, billing personnel and associated supportive roles.

We are preparing to move into "Phase 3" of the Electronic Medical Record project, which basically means replacing our current authorization system. The authorization system basically tracks approvals and payments for services for most of the clients of the department. The current authorization system is based on software that is many years old, has many customized components without documentation, and generally requires a great deal of maintenance while simultaneously being byzantine and intimidating to users. Further updates will be provided by Dani Young in a few moments.

In the area of children and family services, Manager Jim Hermans and Child and Adolescent Behavioral Health Unit supervisor Dr. Althea Noukki have developed a proposal to bring state funding for Coordinated Services Team Initiative back to Brown County. The proposal for this recurring funding stream would fund a new position which will provide education, training, support, recruitment, and facilitation skills to our collaborating partners in schools and other professional systems that care for youth with behavioral health needs. The CSTI model fits best for children and families who have needs that are too great to be met by traditional outpatient counseling. We are very excited that our state partners chose to reinvest in this area.

Supervisor Pat Evans and co-chair Sue Lockwood reconvened the Child Abuse and Neglect Task Force for a second summit on March 21. At that meeting, there were several presentations, and the community plan was revealed. The Human Services Department has been an enthusiastic partner in the task force, and on behalf of the department I would like to recognize the efforts to date of the many task force member agencies and of our own personnel as well as Supervisor Evans.

Legislative developments in this area include the passage of AB570, which permits a child placed in out-of-home care who is a full-time student has an IEP to remain in care until earning their diploma, HSED, or reaching age 21-whichever comes first. This bill is expected to have a positive impact on affected youth. Based on county input, the legislation was changed so the state has the financial responsibility for youth over age 18 in expensive Residential Care Center (RCC) placements. Also, AB487 which sought to return non-violent 17 year-old offenders to juvenile court was not passed. The Wisconsin County Human Services Association advocated against passage because of the financial implications of shifting the cost of providing services from state to counties and I personally testified against the bill at a hearing in Madison for that reason.

In internal child welfare news, Jim Hermans has announced his retirement effective in May this year. We thank Jim copiously for his contributions to this department and the community and wish him all the best in his future endeavors.

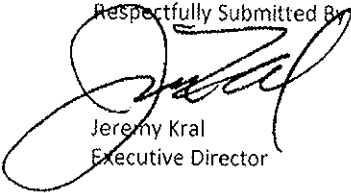
Our consistently award-winning Economic Support Unit has been a statewide leader through the historic changes in the health insurance realm as implementation of the Patient Protection and Affordable Care Act. Workloads have increased greatly, and callers have often needed extra support due to confusion, frustration, and misunderstanding due to the changes. ES Administrator Jenny Hoffman and the entire team in Economic Support deserve recognition for the efficient and high-quality services they provide the community.

There has been no announcement or public information about the prospects of Family Care. Expansion of Family Care still appears to have support among state leaders, but there has been no official action toward expanding in our area. We hope to have better indication of the state's direction in the coming weeks and months.

There has been a significant development in our local Family Care planning district. The boards of NEW Family Care and Lakeland Care District have each passed motions which support a joint proposal to serve our 7-county region if and when the state Department of Health Services releases an RFP. Each entity finds benefit in combining efforts to respond to the RFP and thus to serve our region collaboratively if the RFP is selected by the state. Lakeland would go from being a small MCO to one of the largest, and the NEW District gains enhanced likelihood of successful RFP and the practice knowledge of an MCO that began in one of the pilot counties February 1, 2001.

As you may recall, the state's biennial budget created the opportunity to access community mental health services through the Comprehensive Community Services (CCS) program at state and federal expense if counties are participating in an approved consortium. We have been working with our colleagues in Outagamie, Winnebago, Calumet, and Manitowoc counties to this end. The consortium model that we are working with will help create efficiencies from the perspective of both the state and counties by consolidating and streamlining non-value added activities such as establishing rates. The application for approval is in progress, and implementation will begin July 1 if all goes well.

Respectfully Submitted By



Jeremy Kral
Executive Director



Electronic Medical Records Update

Projects

- Human Services – Community Programs and Business Operations
- Human Services – Community Treatment Center
- Human Services – Community Treatment Center Billing

Systems

- AS400
- Avatar
- ADL

Goals

- Facilitate more complete documentation
- Allow exchange of data with other departments
- Better reporting and follow-up
- Reduce staff administrative time

Staff Administrative Time Reduction Example

- One of the optimization items being considered at the CTC will result in a reduction in the amount of time staff has to spend documenting - filling out forms, taking notes, and/or entering state or federal required information (that is, away from patient care). This is what we've estimated the time savings will be for each role:

Role	Time Savings (Per Month)	Time Savings (Per Day)
HIM	16.00	0.53
Manager	40.00	1.33
MD	15.00	0.50
MDS RN	5.00	0.17
RN	164.95	5.50

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Green Bay, WI 54305-3600



Phone (920) 448-6064 Fax (920) 448-6126

Tim Schmitt, Budget & Finance Manager

To: Human Services Board, Human Services Committee

Date: May 1, 2014

Subject: 2014 financial results for Community Programs and Community Treatment Center

Financial results are reported year to date thru March, 2014.

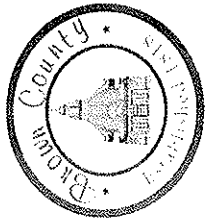
Community Programs is operating at budget YTD thru March. Revenues are as expected based on claims submitted derived from expenses. Operations and maintenance expenses are ahead of budget due to the purchase of laptop computers for new staff. Payroll costs are at budget thru March. It is early in the budget year and management will continue to monitor expenses and revenues.

The Community Treatment Center is holding expenses at budget. Revenue is slightly behind budget due to lower than budgeted census at Bay Haven and an unfavorable payer mix in Bay Shore. Operations and maintenance expenses are lower than budget due to the use of inventory on hand in the 1st quarter. It is early in the budget year and management will continue to monitor expenses and revenues.



Turning
Brown

Green



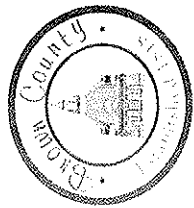
Community Programs forecast

Through 03/31/14

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 201 - CP										
REVENUE										
Property taxes	15,246,722.00	.00	15,246,722.00	1,270,560.17	.00	3,811,680.51	11,435,041.49	25	4,006,043.01	
Intergovernmental	72,447,594.00	6,500.00	72,454,094.00	2,251,806.68	.00	11,716,347.44	60,737,746.56	15	10,910,345.40	
Charges for sales and services	2,146,490.00	.00	2,146,490.00	97,755.72	.00	408,820.69	1,737,669.31	14	537,263.08	
Intergovernmental charges for services	8,377,950.00	.00	8,377,950.00	(1,511,836.18)	.00	76,285.65	8,301,664.35	1	2,006,749.16	
Miscellaneous revenue	110,576.00	.00	110,576.00	89.80	.00	583.57	109,992.43	1	1,499.20	
Rent	36,000.00	.00	36,000.00	3,000.00	.00	9,000.00	27,000.00	25	6,000.00	
Contributions	.00	.00	.00	160.00	.00	1,342.30	(1,342.30)	+++	(1,750.50)	
Charges to county departments	.00	.00	.00	.00	.00	.00	.00	+++	.00	
Transfer in	30,300.00	.00	30,300.00	2,525.00	.00	7,575.00	22,725.00	25	7,275.00	
REVENUE TOTALS	\$98,395,632.00	\$6,500.00	\$98,402,132.00	\$2,114,061.19	\$0.00	\$16,031,635.16	\$82,370,496.84	16	\$17,473,424.35	
EXPENSE										
Personnel services	14,934,755.00	(102,446.00)	14,832,309.00	1,694,018.43	.00	3,524,980.82	11,307,328.18	24	3,384,324.90	
Fringe benefits and taxes	6,080,919.00	(25,119.00)	6,055,800.00	536,412.34	.00	1,384,049.51	4,671,750.49	23	1,425,381.61	
Employee costs	55,237.00	.00	55,237.00	707.17	.00	1,336.56	53,900.44	2	1,181.00	
Operations and maintenance	664,061.00	.00	664,061.00	57,491.19	5,682.00	204,504.33	453,874.67	32	322,053.76	
Insurance costs	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00	
Utilities	24,000.00	.00	24,000.00	1,132.80	.00	4,155.98	19,844.02	17	3,527.54	
Chargebacks	3,354,360.00	.00	3,354,360.00	269,601.35	.00	802,251.86	2,552,108.14	24	570,749.91	
Purchased services	70,550,508.00	(50,235.00)	70,500,273.00	5,678,141.30	25.00	9,932,783.09	60,567,464.91	14	14,618,154.18	
Contracted services	2,640,450.00	184,300.00	2,824,750.00	79,080.36	120,788.66	175,116.26	2,528,845.08	10	145,740.08	
Medical expenses	400.00	.00	400.00	.00	.00	.00	400.00	0	.00	
Judiciary Costs	.00	.00	.00	.00	.00	.00	.00	+++	19,809.24	
Other	.00	.00	.00	.00	.00	.00	.00	+++	.00	
Outlay	19,500.00	.00	19,500.00	.00	.00	.00	19,500.00	0	16,531.50	
Transfer out	238,127.00	.00	238,127.00	13,344.68	.00	95,553.62	142,573.38	40	1,284,564.95	
EXPENSE TOTALS	\$98,564,317.00	\$6,500.00	\$98,570,817.00	\$8,319,929.62	\$126,495.66	\$16,124,732.03	\$82,319,589.31	16%	\$21,792,018.67	
Fund 201 - CP Totals										
REVENUE TOTALS	98,395,632.00	6,500.00	98,402,132.00	2,114,061.19	.00	16,031,635.16	82,370,496.84	8	17,473,424.35	
EXPENSE TOTALS	98,564,317.00	6,500.00	98,570,817.00	8,319,929.62	126,495.66	16,124,732.03	82,319,589.31	16	21,792,018.67	
Fund 201 - CP Totals	(\$168,685.00)	\$0.00	(\$168,685.00)	(\$6,205,868.43)	(\$126,495.66)	(\$93,096.87)	\$50,907.53		(\$4,318,594.32)	



CTC operating results forecast

Through 03/31/14
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 630 - CTC									
REVENUE									
Property taxes	2,597,267.00	.00	2,597,267.00	216,438.92	.00	649,316.76	1,947,950.24	25	809,127.00
Intergovernmental	708,000.00	.00	708,000.00	60,900.00	.00	182,700.00	525,300.00	26	148,875.00
Fines and forfeitures	.00	.00	.00	.00	.00	.00	.00	+++	.00
Charges for sales and services	4,228,307.00	.00	4,228,307.00	237,979.69	.00	987,241.26	3,241,065.74	23	990,534.06
Intergovernmental charges for services	5,251,474.00	.00	5,251,474.00	267,490.60	.00	1,000,915.58	4,330,558.42	19	773,298.66
Miscellaneous revenue	3,500.00	.00	3,500.00	(.20)	.00	736.17	2,763.83	21	1,236.03
Rent	5,330.00	.00	5,330.00	500.00	.00	1,350.00	3,980.00	25	40,002.00
Contributions	1,700.00	.00	1,700.00	.00	.00	294.30	1,405.70	17	625.00
Charges to county departments	619,400.00	.00	619,400.00	129,992.00	.00	238,205.17	381,194.83	38	89,466.21
Capital contributions	.00	.00	.00	.00	.00	.00	.00	+++	15,246.00
Transfer in	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$13,414,978.00	\$0.00	\$13,414,978.00	\$933,259.34	\$0.00	\$3,060,759.24	\$10,434,218.76	23%	\$2,868,409.96
EXPENSE									
Cost of sales	5,300.00	.00	5,300.00	98.15	.00	1,251.77	4,048.23	24	837.48
Personnel services	7,080,165.00	.00	7,080,165.00	596,931.20	.00	1,793,687.06	5,286,477.94	25	1,639,087.82
Fringe benefits and taxes	2,551,960.00	.00	2,551,960.00	201,589.15	.00	623,049.26	1,928,910.74	24	603,803.23
Employee costs	5,750.00	.00	5,750.00	125.00	.00	125.00	5,625.00	2	1,403.95
Operations and maintenance	626,282.00	.00	626,282.00	42,335.94	2,277.38	114,433.78	509,570.84	19	122,308.44
Insurance costs	159,769.00	.00	159,769.00	13,205.00	.00	40,016.00	119,753.00	25	39,738.00
Utilities	10,000.00	.00	10,000.00	867.86	.00	2,102.80	7,897.20	21	1,667.22
Chargebacks	2,016,330.00	.00	2,016,330.00	167,405.52	.00	510,834.75	1,505,495.25	25	516,280.61
Contracted services	575,800.00	.00	575,800.00	36,457.07	(4,628.85)	131,436.04	448,992.81	22	158,966.95
Medical expenses	313,562.00	.00	313,562.00	28,326.87	.00	71,591.37	241,970.63	23	76,490.32
Other	.00	.00	.00	.00	.00	.00	.00	+++	.00
Debt retirement	180.00	.00	180.00	4.58	.00	11.40	168.60	6	55.33
Depreciation	720,160.00	.00	720,160.00	30,092.07	.00	160,046.07	560,113.93	22	178,885.58
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	(418.00)
Transfer out	69,880.00	.00	69,880.00	7,872.06	.00	18,695.69	51,184.31	27	18,759.17
EXPENSE TOTALS	\$14,135,138.00	\$0.00	\$14,135,138.00	\$1,125,310.47	(\$2,351.47)	\$3,467,280.99	\$10,670,208.48	25%	\$3,357,866.10
Fund 630 - CTC Totals									
REVENUE TOTALS	13,414,978.00	.00	13,414,978.00	933,259.34	.00	3,060,759.24	10,434,218.76	23	2,868,409.96
EXPENSE TOTALS	14,135,138.00	.00	14,135,138.00	1,125,310.47	(2,351.47)	3,467,280.99	10,670,208.48	25	3,357,866.10
Fund 630 - CTC Totals	(\$720,160.00)	\$0.00	(\$720,160.00)	(\$192,051.13)	\$2,351.47	(\$406,521.75)	(\$235,989.72)		(\$489,456.14)

Brown County Human Services

Community Programs Fund balance report - Forecast after fund transfers to CTC (pre-audit)

Special Revenue Fund: Funds used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects
Fund balance is defined by Governmental Accounting, Auditing, and Financial Reporting as the difference between assets and liabilities reported in a governmental fund

	3300.100/200 Desig Subseq Yr Exp	3300.700 Desig Cap Proj	3300.400 Reserve for Prepaid	Total
Balance as of 1/1/2013	\$ 4,901,828	\$ 1,100,000	\$ 210,618	\$ 6,212,446
transfer	\$ 1,100,000	\$ (1,100,000)	\$	\$ -
Transfer for prepaid expense			\$ (192,351)	\$ (192,351)
2013 CP Surplus	\$ 985,282		\$	\$ 985,282
Estimated 'CTC funds transfer (to cover deficit)	\$ (1,184,416)		\$	\$ (1,184,416)
End balance 12/31/13	\$ 5,802,694	\$ -	\$ 18,267	\$ 5,820,961

*Note: Fund balance does not represent cash on hand
Cash is consumed by working capital requirements (i.e. Accounts Receivable)

Fund Balance Reserve Request 12/31/13

	Request
Transfer for phase III EMR	\$ 371,002.85
Family Care Conversion	\$ 2,300,000.00
Operation Contingencies - CP ~(1%)	\$ 748,991.15
Operation Contingencies - CTC (2%)	\$ 282,700.00
LTC Unit - existing high cost clients	\$ 600,000.00
Adult Behavioral Health Unit-existing high cost clients	\$ 500,000.00
Agency wide high cost clients	\$ 1,000,000.00
Total Fund Balance Reserve 12/31/13	\$ 5,802,694.00

**BROWN COUNTY COMMUNITY TREATMENT CENTER
APRIL 2014 BAY HAVEN STATISTICS**

		Year to Date	Year to Date
ADMISSIONS	April	2014	2013
Voluntary - Mental Illness	32	121	0
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	0	1	0
Court Order Prelim. - Mental Illness	0	0	0
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	0	0	0
Commitment - Mental Illness	0	0	0
Return from Conditional Release	0	0	0
Court Order Prelim. - Drug	0	0	0
Other	0	0	0
TOTAL	32	122	0

ADMISSIONS BY UNITS			
Bay Haven	32	122	0
TOTAL	32	122	0

ADMISSIONS BY COUNTY			
Brown	26	99	0
Door	0	1	0
Kewaunee	1	3	0
Oconto	2	5	0
Marinette	0	0	0
Shawano	0	0	0
Waupaca	0	0	0
Menominee	0	0	0
Outagamie	0	3	0
Manitowoc	2	9	0
Winnebago	0	0	0
Other	1	2	0
TOTAL	32	122	0

NEW ADMISSIONS			
Bay Haven	29	64	0
TOTAL	29	64	0

READMIT WITHIN 30 DAYS			
Bay Haven	0	0	0
TOTAL	0	0	0

		Year to Date	Year to Date
AVERAGE DAILY CENSUS	April	2014	2013
Bay Haven	4	4	0
TOTAL	4	4	0

INPATIENT SERVICE DAYS			
Bay Haven	123	526	0
TOTAL	123	526	0

BED OCCUPANCY			
Bay Haven	27%	29%	0%
TOTAL	27%	29%	0%

DISCHARGES			
Bay Haven	31	120	0
TOTAL	31	120	0

DISCHARGE DAYS			
Bay Haven	124	545	0
TOTAL	124	545	0

AVERAGE LENGTH OF STAY			
Bay Haven	4	5	0
TOTAL	4	5	0

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	4	5	0
Door	0	5	0
Kewaunee	0	9	0
Oconto	5	4	0
Marinette	0	0	0
Shawano	4	4	0
Waupaca	0	0	0
Menominee	0	0	0
Outagamie	0	2	0
Manitowoc	3	3	0
Winnebago	0	0	0
Other	0	8	0
TOTAL	4	5	0

In/Outs	Current	YTD	2013
	0	0	0

BROWN COUNTY COMMUNITY TREATMENT CENTER
APRIL 2014 NICOLET PSYCHIATRIC CENTER STATISTICS

		Year to Date 2014	Year to Date 2013
ADMISSIONS	April		
Voluntary - Mental Illness	9	36	93
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	52	235	265
Court Order Prelim. - Mental Illness	1	2	1
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	0	1	2
Commitment - Mental Illness	0	0	0
Return from Conditional Release	6	29	22
Court Order Prelim. - Drug	0	0	1
Other	0	0	0
TOTAL	68	303	384

ADMISSIONS BY UNITS			
Nicolet	68	303	384
TOTAL	68	303	384

ADMISSIONS BY COUNTY			
Brown	43	188	246
Door	5	12	14
Kewaunee	2	12	10
Oconto	3	20	20
Marinette	1	6	19
Shawano	2	7	16
Waupaca	0	3	2
Menominee	1	3	8
Outagamie	1	6	13
Manitowoc	7	32	31
Winnebago	0	2	0
Other	3	12	5
TOTAL	68	303	384

NEW ADMISSIONS			
Nicolet	35	158	158
TOTAL	35	158	158

READMIT WITHIN 30 DAYS			
Nicolet	4	21	41
TOTAL	4	21	41

		Year to Date 2014	Year to Date 2013
AVERAGE DAILY CENSUS	April		
Nicolet	10	11	13
TOTAL	10	11	13

INPATIENT SERVICE DAYS			
Nicolet	300	1308	1558
TOTAL	300	1308	1558

BED OCCUPANCY			
Nicolet (16 beds)	63%	68%	35%
TOTAL (16 Beds)	63%	68%	35%

DISCHARGES			
Nicolet	69	300	377
TOTAL	69	300	377

DISCHARGE DAYS			
Nicolet	304	1321	1527
TOTAL	304	1321	1527

AVERAGE LENGTH OF STAY			
Nicolet	4	4	4
TOTAL	4	4	4

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	4	4	5
Door	3	4	7
Kewaunee	5	4	6
Oconto	4	4	4
Marinette	5	3	4
Shawano	6	4	7
Waupaca	0	0	4
Menominee	2	10	7
Outagamie	1	3	4
Manitowoc	5	6	8
Winnebago	0	2	0
Other	0	5	7
TOTAL	4	4	4

In/Outs	Current	YTD	2013
	5	12	2

BELLIN PSYCHIATRIC CENTER
INVOLUNTARY AND VOLUNTARY ADOLESCENT ADMISSIONS
Month Ending: April 2014

Voluntary Admissions	30
Involuntary Admissions	15
Voluntary Inpatient Days	154
Involuntary Inpatient Days	69
Voluntary Avg Length of Stay	5.13
Involuntary Avg Length of Stay	4.57

Report of Child Abuse/Neglect by Month

Month	2013	2014	% Change from 2013 to 2014
January	422	408	-3.3%
February	333	425	27.6%
March	396	435	9.84%
April	476	501	5.25%
May	477		
June	322		
July	296		
August	315		
September	425		
October	446		
November	400		
December	372		
Total	4680		

Reports Investigated by Month

Month	2013	2014	% Increase
January	133	142	6.7%
February	115	128	11.3%
March	127	142	11.8%
April	162	162	0%
May	143		
June	127		
July	112		
August	109		
September	147		
October	144		
November	154		
December	146		
Total	1619		

Agency	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
ADAMS AFH	12/5/13	12/18/13	\$102,481	\$109,493
ADAMS, R AFH	12/5/13	1/29/14	\$13,239	\$13,239
ADULT CARE LIVING OF NE WI	1/9/14	1/29/14	\$205,640	\$205,640
ADRC	12/23/13	1/9/14	\$72,000	\$72,000
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING LLC	12/19/13	1/6/14	\$50,000	\$50,000
ADVOCATES, EXTENSION LLC	2/20/14	3/3/14	\$25,000	\$25,000
AGE WELL CENTRE FOR LIFE ENRICHMENT	12/19/13	1/6/14	\$180,000	\$180,000
AGNESIAN HEALTHCARE INC	3/27/14		\$15,834	\$15,834
ANDERSON RECEIVING HOME	12/5/13	12/11/13	\$13,140	\$18,068
ANGELS ON ARCADIAN	12/19/13	1/6/14	\$1,531,200	\$1,531,200
ANNA'S HEALTHCARE (COUNTRY LIVING)	12/19/13	1/23/14	\$445,641	\$445,641
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	12/19/13	1/16/14	\$60,000	\$60,000
ARNOLD, REBECCA	12/5/13	1/20/14	\$25,000	\$25,000
ARTISAN ASSISTED LIVING	1/13/14	2/25/14	\$480,566	\$480,566
ARTS AFH	12/5/13	12/18/13	\$30,132	\$30,132
ASPIRO INC	2/6/14	2/6/14	\$2,914,504	\$2,914,504
BELLIN PSYCHIATRIC CENTER	1/22/14	2/10/14	\$10,000	\$10,000
BENNIN, MARILYN	2/25/14	4/3/14	\$9,000	\$9,000
BERGER AFH	12/5/13	1/22/14	\$57,120	\$57,120
BETHESDA	1/20/14	2/10/14	\$14,550	\$14,550
BIRCH CREEK	12/19/13	1/13/14	\$1,235,182	\$1,235,182
BISHOPS COURT	12/19/13	1/13/14	\$1,304,662	\$1,304,662
BOLL ADULT CARE CONCEPTS	1/23/14	2/17/14	\$781,004	\$781,004
BOURASSA AFH	1/15/14	2/10/14	\$18,720	\$18,720
BORNEMANN NURSING HOME	12/23/13	1/8/14	\$227,995	\$227,995
BROTOLOC HEALTH CARE SYSTEMS	1/13/14	1/27/14	\$770,714	\$770,714
BRUNETTE AFH	12/5/13	12/16/13	\$52,152	\$52,152
BRUSS SUPPORTIVE COMMUNITY LIVING	1/15/14	1/27/14	\$273,214	\$273,214
BUSSE AFH	12/5/13	12/18/13	\$66,444	\$66,444
CAPELLE AFH	12/5/13	12/11/13	\$56,532	\$56,532
CARE FOR ALL AGES	1/13/14	1/20/14	\$116,374	\$116,374
CARRINGTON MANOR ASSISTED LIVING	1/13/14	2/10/14	\$92,628	\$92,628
CATHOLIC CHARITIES	1/9/14	1/15/14	\$171,606	\$171,606
CENTERPIECE LLC	12/18/13	1/6/14	\$150,000	\$150,000
CENTURY RIDGE OF GREEN BAY, INC.	1/9/14	1/16/14	\$387,932	\$387,932
CEREBRAL PALSY INC.	1/13/14	1/23/14	\$1,447,826	\$1,447,826
CEREBRAL PALSY OF MIDEAST WI INC	2/6/14	2/17/14	\$4,800	\$4,800
CHILDRENS SERVICE SOCIETY	12/19/13	1/8/14	\$25,000	\$25,000
CHRISTENSEN AFH	12/5/13	12/16/13	\$74,357	\$74,357
CLARITY CARE INC	1/15/14	1/27/14	\$1,729,984	\$1,729,984
CLEARVIEW BRAIN INJURY CENTER	1/20/14		\$220,938	\$220,938
COMFORT KEEPERS INC	12/19/13	1/16/14	\$734,494	\$734,494
COMPASS DEVELOPMENT	1/13/14	1/22/14	\$1,195,886	\$1,195,886
COMPASS DEVELOPMENT SHC INC	1/13/14	1/22/14	\$500,000	\$500,000
CONLEY AFH	12/5/13	12/19/13	\$36,645	\$36,645
CONNECTIONS LLC	1/23/14	2/4/14	\$25,000	\$25,000
CURO CARE LLC	1/22/14	1/29/14	\$510,000	\$510,000
DARNELL RECEIVING HOME	12/5/13	1/15/14	\$19,710	\$19,710
DEATHERAGE-VELEKE AFH	12/23/13	1/6/14	\$20,759	\$20,759
DEBAERE AFH	12/5/13	12/16/13	\$69,240	\$69,240
DEER PATH ASSISTED LIVING INC	1/20/14	2/5/14	\$178,810	\$178,810
DESOTELLE, ROBERT	2/25/14	3/11/14	\$7,500	\$7,500

Agency	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
DORN AFH	12/5/13	1/16/14	\$22,008	\$22,008
DUNGARVIN WISCONSIN LLC	12/23/13	1/29/14	\$686,931	\$686,931
DYNAMIC FAMILY SOLUTIONS	1/20/14	3/3/14	\$37,120	\$37,120
EAST SHORE INDUSTRIES	12/12/13	12/16/13	\$46,594	\$46,594
ELSNER AFH	12/18/13	1/21/14	\$14,348	\$14,348
ENCOMPASS CHILD CARE	12/23/13	1/27/14	\$70,164	\$70,164
ENGBERG AFH	12/5/13	1/9/14	\$39,216	\$39,216
FAMILY SERVICE OF NORTHEAST WI, INC.	1/9/14	1/27/14	\$2,146,746	\$2,167,878
FAMILY TRAINING PROGRAM	1/9/14	1/23/14	\$175,000	\$175,000
FENLON AFH	12/5/13	12/11/13	\$44,433	\$44,433
G & I OCHS INC.	1/23/14	1/27/14	\$1,906,847	\$1,906,847
GAUGER AFH	12/5/13	1/6/14	\$32,844	\$32,844
GOLDEN HOUSE	12/12/13	12/30/13	\$63,086	\$63,086
GOLTZ J. AFH	12/5/13	12/18/13	\$24,360	\$24,360
GONZALEZ AFH	12/5/13	2/3/14	\$79,062	\$79,062
GOODWILL INDUSTRIES	1/20/14	2/27/14	\$77,166	\$77,166
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUTISM)	12/12/13	1/23/14	\$20,000	\$20,000
GRACYALNY, SUE	1/30/14	2/24/14	\$70,000	\$70,000
GREEN BAY TRANSIT COMMISSION	12/12/13		\$400,000	\$400,000
GRONSETH AFH	12/5/13	12/30/13	\$44,736	\$44,736
HARMONY LIVING CENTERS LLC	12/23/13	1/6/14	\$196,838	\$196,838
HEAD AFH	12/19/13	1/8/14	\$87,826	\$87,826
HELPING HANDS CAREGIVERS	1/23/14	2/5/14	\$350,000	\$350,000
HIETPAS AFH	12/5/13	12/11/13	\$24,992	\$24,992
HOEFT AFH	12/18/13	1/3/14	\$24,523	\$29,305
HOME INSTEAD SENIOR CARE	12/19/13	1/8/14	\$200,000	\$200,000
HOMES FOR INDEPENDENT LIVING	1/22/14	2/20/14	\$6,225,000	\$6,225,000
IMPROVED LIVING SERVICES	1/13/14	1/20/14	\$309,856	\$309,856
INFINITY CARE INC	12/23/13	1/6/14	\$380,128	\$380,128
INNOVATIVE COUNSELING(AUTISM)	12/12/13	2/4/14	\$72,700	\$72,700
INNOVATIVE SERVICES	12/20/13	12/30/13	\$14,001,200	\$14,001,200
INTERIM HEALTHCARE STAFFING	12/19/13	2/20/14	\$25,000	\$25,000
J & DEE INC.	1/29/14	2/5/14	\$1,821,000	\$1,821,000
JASMER AFH	12/5/13	12/16/13	\$13,608	\$13,608
KAKUK AFH	12/5/13	1/6/14	\$32,292	\$32,292
KCC FISCAL AGENT SERVICES	12/23/13	1/8/14	\$4,200,000	\$4,200,000
KCC SERVICES INC	12/23/13		\$2,000	\$2,000
KINDRED HEARTS	12/19/13	1/8/14	\$890,100	\$890,100
KLAPPER AFH	12/5/13	12/16/13	\$24,648	\$24,648
KLARKOWSKI AFH	12/5/13	2/5/14	\$43,260	\$43,260
KLECZKA-VOGEL AFH	12/5/13	12/30/13	\$77,376	\$77,376
KLEIN, DR. (AUTISM)	12/12/13	12/18/13	\$116,000	\$116,000
KPI INC	2/6/14	2/10/14	\$12,400	\$12,400
KUSKE AFH	12/5/13	12/16/13	\$25,692	\$25,692
LAD LAKE	12/20/13	1/6/14	\$34,500	\$34,500
LAKEWOOD ASSISTED LIVING	12/19/13	2/13/14	\$64,000	\$64,000
LAMERS BUS LINES, INC.	12/23/13	1/16/14	\$750,000	\$750,000
LANCASTER GARDENS	2/5/14	2/12/14	\$35,000	\$35,000
LAURENT AFH	12/5/13	1/6/14	\$50,352	\$50,352
LISKA, JOANN	1/9/14	1/29/14	\$10,012	\$10,012
LUND VAN DYKE INC	12/12/13	12/19/13	\$210,000	\$210,000
LUTHERAN SOCIAL SERVICES	1/13/14	3/3/14	\$667,020	\$667,020

Agency	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
LUTHERAN SOCIAL SERVICES-HOMME	12/20/13	2/12/14	\$48,000	\$48,000
MACHT VILLAGE PROGRAMS INC	12/20/13	2/12/14	\$1,000,000	\$1,000,000
MALONE AFH	12/5/13	12/11/13	\$26,544	\$26,544
MARLA VIST MANOR ASSISTED LIVING	1/9/14	2/10/14	\$129,404	\$129,404
MARTIN AFH	12/5/13	12/11/13	\$19,509	\$19,509
MATTHEWS SENIOR LIVING	1/9/14	1/20/14	\$202,380	\$202,380
MCCORMICK MEMORIAL HOME	12/23/13	12/30/13	\$198,484	\$198,484
MELOHN AFH	12/5/13	1/13/14	\$39,480	\$39,480
MILQUETTE AFH	12/5/13	12/11/13	\$22,344	\$22,344
MOMMAERTS RECEIVING HOME	12/5/13	12/19/13	\$19,710	\$19,710
MORAIN RIDGE LLC	1/27/14	2/4/14	\$200,000	\$200,000
MYSTIC ACRES LLC	12/30/13	1/22/14	\$70,812	\$70,812
MYSTIC CREEK LLC	12/30/13	1/22/14	\$147,525	\$147,525
MYSTIC MEADOWS LLC	12/30/13	1/22/14	\$139,057	\$139,057
NEMETZ AFH	12/5/13	12/11/13	\$71,744	\$71,744
NEW COMMUNITY SHELTER INC	12/11/13	12/30/13	\$40,000	\$40,000
NEW CURATIVE REHABILITATION	1/13/14	1/20/14	\$926,224	\$926,224
NEW PARTNERSHIP FOR CHILDREN & FAMILIES			\$24,200	\$24,200
NEW VISIONS TREATMENT HOMES OF WI, INC	12/19/13	1/6/14	\$42,000	\$42,000
NEW VIEW INDUSTRIES	12/12/13	3/13/14	\$43,240	\$43,240
NORTHWEST PASSAGE	12/19/13	1/20/14	\$67,500	\$67,500
ODD FELLOW REBEKAH HAVEN	12/19/13	12/30/13	\$140,000	\$140,000
OPTIONS LAB INC	12/20/13	1/6/14	\$43,240	\$43,240
OPTIONS TREATMENT PROGRAM	1/23/14	1/29/14	\$100,000	\$100,000
ORLICH AFH	12/5/13	1/6/14	\$95,854	\$95,854
OSTAPYUK AFH	12/18/13	1/13/14	\$46,320	\$46,320
PANTZLAFF AFH	12/5/13	1/6/14	\$24,840	\$24,840
PARAGON INDUSTRIES	2/6/14	3/3/14	\$721,464	\$721,464
PARENT TEAM	12/20/13	12/30/13	\$95,000	\$95,000
PARMENTIER AFH	12/5/13	12/11/13	\$94,067	\$94,067
PARTNERS IN COMMUNITY INTERVENTION LLC	2/20/14	3/3/14	\$25,000	\$25,000
PATIENT PINES	12/23/13	1/6/14	\$284,000	\$284,000
PHOENIX BEHAVIORAL HEALTH SERVICES	1/20/14	1/27/14	\$25,000	\$25,000
PNUMA HEALTH CARE	12/30/13	1/15/14	\$293,614	\$293,614
PRODUCTIVE LIVING SYSTEMS	1/9/14	3/27/14	\$768,452	\$768,452
RAVENWOOD BEHAVIORAL HEALTH	2/10/14	3/24/14	\$25,000	\$25,000
REHAB RESOURCES	2/6/14	2/13/14	\$85,600	\$85,600
REM-WISCONSIN II, INC.	1/23/14	2/10/14	\$1,335,480	\$1,335,480
RENNES ASSISTED LIVING CORP	12/30/13	1/6/14	\$75,000	\$75,000
RES-CARE WISCONSIN	12/19/13	1/22/14	\$19,344	\$19,344
ST. VINCENT HOSPITAL	2/10/14	4/1/14	\$168,376	\$168,376
SALDANA AFH	1/15/14	2/5/14	\$39,600	\$39,600
SCHAUMBURG, LAURIE	12/12/13	12/20/13	\$25,000	\$25,000
SCHULTZ AFH	12/5/13	12/11/13	\$107,772	\$107,772
SELTZER AFH	12/5/13	12/11/13	\$23,964	\$23,964
SKORCZEWSKI AFH	12/5/13	12/11/13	\$18,660	\$18,660
SLAGHT AFH	12/5/13	12/18/13	\$48,452	\$48,452
SMET AFH	12/5/13	1/10/14	\$54,257	\$54,257
SOUTHERN HOME CARE SERVICES	12/19/13	1/22/14	\$35,580	\$35,580
STARR/DINGER AFH	12/5/13	1/6/14	\$23,700	\$23,700
STEVENS AFH	12/5/13	1/6/14	\$19,509	\$19,509
TALBOT AFH	12/18/13	1/7/14	\$23,838	\$23,838

Agency	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
TANZI AFH	12/5/13	12/11/13	\$85,330	\$85,330
TIPLER AFH	12/5/13	12/11/13	\$65,406	\$65,406
TREMPEALEAU	12/30/13	1/13/14	\$896,522	\$896,522
VALLEY PACKAGING INC.	12/18/13	1/6/14	\$10,386	\$10,386
VANLANEN RECEIVING HOME	12/5/13	1/8/14	\$19,710	\$19,710
VERBONCOUER AFH	12/30/13	1/8/14	\$32,166	\$32,166
VILLA HOPE				\$0
WARREN, JOHN MD	2/20/14	3/6/14	\$116,000	\$116,000
WAUSAUKEE ENTERPRISES	12/23/13	1/8/14	\$18,586	\$18,586
WILLOWCREEK AFH	1/30/14	1/31/14	\$445,136	\$445,136
WISCONSIN EARLY AUTISM PROJECT	12/12/13	12/20/13	\$360,000	\$360,000
WISCONSIN FAMILY TIES INC	2/20/14		\$26,000	\$26,000
ZAMBON AFH	12/5/13	12/11/13	\$22,932	\$22,932
ZIELKE, JON AFH	12/5/13	1/6/14	\$32,802	\$32,802
ZIESMER AFH	12/5/13	12/11/13	\$79,716	\$79,716
TOTAL			\$66,313,971	\$66,351,825

Brown County Human Services

TO: Human Service Committee Members

FROM: Lori Gauthier
Administrative Secretary

DATE: April 14, 2014

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Kane, Annette	Mileage	1-20-14	
Rutter, Gail	Mileage	1-20-14	
Medication Management Partners, LLC	Medication	1-27-14	
Terminex	Services	2-4-14	
Universal Guardians, Inc	Guardianship Services	2-4-14	
Puroclean Property Restoration	Services	2-12-14	
The Loft AJT LLC	Rent	3/3/14	
Rock, Amy	Respite	3/4/14	
Wisconsin Home Health Care	Services	3/10/14	
Angeli, Joanna	Respite	3/10/14	
Malchow, Colleen	Respite	4/14/14	
LaFlex, Glory	Respite	4/14/14	

Brown County Human Services

TO: Human Services Committee Members

FROM: Lori Gauthier
Administrative Secretary

DATE: April 14, 2014

REQUEST FOR NEW VENDOR CONTRACT

VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Cerebral Palsy of Mideast Wi	Respite	\$4,800	1-9-14	
Advocates Extension, LLC	SHC services	\$25,000	2-12-14	
Partners in Community Intervention	SHC services	\$25,000	2-12-14	
Bennin, Marilyn	Outreach	\$9,000	2-13-14	
Desotelle, Robert	Quality Assurance	\$7,500	2-12-14	
Agnesian Healthcare	Autism	\$15,834	4-14-14	